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PLANNED PROJECT SUMMARY SHEET 1994 CAPITAL FORECAST

	Capital Cost (Millions)	Expense Cost (Millions)	650 Submittal Date
Park 500 Controls Upgrade - Line II (Phase 1)	3.500	.400	Feb-94
Park 500 Controls Upgrade - Lines I & III (Phase 2 & 3)	5.250	.300	Apr-95
Cooling Tower Replacement - Phase 2	.900	.110	Aug-94
HVAC Upgrade	1.000		Dec-96
Fourdrinier Stock Delivery	.650	.100	Apr-94
Oil Dike Area Rehabilitation	.160	.235	Mar-94
Trim Drying - Line II/III	1.200	.600	Sep-94
Line II & III Nozzle Box Improvements	.700	.075	Awaiting approval from CEFA
Stock Prep Consistency Control Phase I - Line 3	.225	.008	Dec-94
RL Pad Elimination	2.500	.500	Sep-94
RL Reconfiguration	13.500	1.500	Jul-94
Chevron Cutter Modifications	.600	.150	Mar-94

2030878258

Planned Projects

PARK 500

1994 CAPITAL FORECAST

CONTROLS UPGRADE LINE I/III (PHASE 2 AND 3) **Cost Reduction/Straight Replacement**

Originator: B. Bailey/F. McFee/J. Youell
Capital Dollars (mm): 5.250
Expense Dollars (mm): .300
650 Submittal Date: Apr-95

The purpose of this project is to avoid a situation where the Park 500 operation is jeopardized because parts or replacements for current outdated panel instrumentation are no longer available to maintain the existing process control system. Outdated Taylor controls and Allen-Bradley processors on Line I Machine Room, Line III Blending, Power House and Waste Water Treatment Environmental area will be upgraded. This will provide spare Taylor instrumentation and Allen-Bradley equipment to keep the other remaining areas running while the upgrade is being completed.

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2030878260

PARK 500

1994 CAPITAL FORECAST

COOLING TOWER REPLACEMENT - PHASE II **Straight Replacement**

Originator: B. Bailey/D. Saunders
Capital Dollars (mm): .900
Expense Dollars (mm): .110
650 Submittal Date: Aug-94

This project will provide replacement of aging equipment. It will replace equipment that has been constructed of transite materials.

THIS PROJECT FINANCED BY THE FLORIDA TURNPIKE AUTHORITY
A COURT ORDER IN PUBLIC MONOPOLY CASE NO. 93-1118
HAS BEEN OBTAINED FOR THE PROJECT AND ITS CONTENTS SHALL NOT BE USED IN ANY
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2030878261

PARK 500

1994 CAPITAL FORECAST

HVAC UPGRADE **Straight Replacement**

Originator: B. Bailey/T. Bullock
Capital Dollars (mm): 1.0
650 Submittal Date: Dec-96

This project will upgrade motor control center cooling capacity to allow continued operation of the facility.

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PARK 500

1994 CAPITAL FORECAST

FOURDRINIER STOCK DELIVERY

Straight Replacement

Originator: B. Bailey
Capital Dollars (mm): .650
Expense Dollars (mm): .100
650 Submittal Date: Apr-94

This project will provide replacement of the existing headbox and inlet manifold on Line I and Line II. The existing headbox is constructed of carbon steel with a stainless steel clad liner. The carbon steel is rusting resulting in warping of the headbox bottom. This warping is causing sheet streaks and basis weight variations and therefore variations of RL sheet.

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2030878263

PARK 500

1994 CAPITAL FORECAST

OIL DIKE AREA REHABILITATION Compliance with Outside Requirements

Originator: J. Pickelhaupt
Capital Dollars (mm): .160
Expense Dollars (mm): .235
650 Submittal Date: Mar-94

This project provides for the installation of impervious secondary containment and system for visual monitoring of the No. 6 oil storage tank. This project is to include modification to existing storage facilities.

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2030878264

PARK 500

1994 CAPITAL FORECAST

TRIM DRYING - LINE II/III **Cost Reduction**

Originator: M. Abel
Capital Dollars (mm): 1.200
Expense Dollars (mm): .600
650 Submittal Date: Sep-94

This project will implement an alternate means of cooling RL sheet to allow conversion or replacement of the existing rotary coolers on Lines II and III back to drying operations.

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2030878265

PARK 500

1994 CAPITAL FORECAST

LINE II & III NOZZLE BOX REPLACEMENT

Cost Reduction/Straight Replacement

Originator: B. Bailey/E. Joyner

Capital Dollars (mm): .700

Expense Dollars (mm): .075

650 Submittal Date: Awaiting approval from CEFA

This project will improve drying of the RL sheet by distributing the air flow across the dryer width more uniformly than with the existing air distribution nozzles. Replace air flow nozzles on Line II that will be nearing the end of their useful life.

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2030878266

PARK 500

1994 CAPITAL FORECAST

STOCK PREP CONSISTENCY CONTROL PHASE 1 (LINE 3) **Cost Reduction**

Originator: B. Bailey/D. Saunders

Capital Dollars (mm): .225

Expense Dollars (mm): .008

650 Submittal Date: Dec-94

This project will reduce process variation resulting from consistency swings.

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PARK 500

1994 CAPITAL FORECAST

RL PAD ELIMINATION **Cost Reduction**

Originator: M. Abel/D. Donaher
Capital Dollars (mm): 2.500
Expense Dollars (mm): .500
650 Submittal Date: Sep-94

This project will eliminate RL pads, which is Park 500's number one customer complaint. This project is roughly estimated to provide an annual cost savings of \$600,000. This is based on the elimination of pad reprocessing, manpower reductions to the Primaries (pad pickers) and reduced Primary maintenance costs.

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2030878268

PARK 500 1994 CAPITAL FORECAST

RL RECONFIGURATION Cost Reduction

Originator: M. Abel/B. Bailey
Capital Dollars (mm): 13.5
Expense Dollars (mm): 1.5
650 Submittal Date: Jul-94

This project will potentially consolidate Receiving, Blending and portions of Stock Prep in centralized areas. Centralized blending of RL and BL feedstock, as well as relocation of the RCB process to the Park 500 Site will also be evaluated. This project will reduce the cost of RL while maintaining the flexibility of RL operations. A centralized RL/BL blending operation would allow the optimization of feedstock materials between RL and BL and the elimination of Blending at the BL Plant.

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2030878269

PARK 500

1994 CAPITAL FORECAST

CHEVRON CUTTER MODIFICATIONS

Cost Reduction

Originator: B. Giovenco/M. Maher

Capital Dollars (mm): .600

Expense Dollars (mm): .150

650 Submittal Date: Mar-94

This project provides modification to chevron cutters on all 3 lines to reduce RL cut size from 4 inch to 2 inch. Implementation of this project is projected to improve cigarette maker utilization by 1%, which would provide an estimated \$1.5 mm in annual cost savings.

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2030878270

PLANNED PROJECT SUMMARY SHEET 1994 CAPITAL FORECAST

THE FOLLOWING PROJECTS ARE CURRENTLY ON-HOLD:

	Capital Cost (Millions)	Expense Cost (Millions)	650 Submittal Date
Sludge Disposal	17.000	1.000	Jan-95
Park Site Data Network	4.000		Jan-95
Total Quality Management Information Systems	9.700		Mar-95
Blending Feed Upgrade - Lines I/II	2.000	.400	Jul-94

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Projects On-Hold

2030878271

PARK 500

1994 CAPITAL FORECAST

SLUDGE DISPOSAL

Strategic Requirement

Originator: **City of Chicago**
Capital Dollars: **\$10,000,000**
Expense Dollars: **\$10,000,000**
Submitted: **1994**

Install steam dryers to dewater Park 500 sludge and reduce its volume by 50%. Scope to include installation of steam dryers to dewater sludge in environmentally acceptable form. This project is an effort to reduce the volume of sludge at Park 500 to minimize the effects of future regulatory changes in terms of sludge disposal and landfill availability and to continue to ensure that all sludge material is environmentally acceptable.

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REASON: 25XCFR 171.6

PARK 500 1994 CAPITAL FORECAST

PARK SITE DATA NETWORK Strategic Requirement

Originator: R. Hughes
Capital Dollars (mm): 4.0
650 Submittal Date: On-Hold

This project will provide a strategic utility for linking applications systems, end users and process control systems to Management Information Systems.

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PARK 500

1994 CAPITAL FORECAST

TOTAL QUALITY MANAGEMENT INFORMATION SYSTEM
Increased Capacity/Cost Reduction/Strategic Requirement

Originator: J. Youell/P. Diming
Capital Dollars (mm): 9.7
650 Submittal Date: On-Hold

This project is to provide the information management hardware/software to generate more timely information on the performance of Park 500's Quality Management Systems so that problems are identified & resolved faster and opportunities for continuous improvements are realized earlier.

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PARK 500

1994 CAPITAL FORECAST

BLENDING FEED UPGRADE

Cost Reduction

Originator: B. Estes/M. Abel/P. Greenberg

Capital Dollars (mm): 2.000

Expense Dollars (mm): .400

650 Submittal Date: On-Hold

This project will provide limited automation of raw material infeed into Line I/II Blending, improved removal of empty hogshead/boxes, enhanced hogshead stripping capabilities, and the ability to accommodate different sizes of raw material containers. Reduced manual handling of containers will provide manpower cost savings and lower the accident rate in Blending.

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2030878275

IN-FORCE SUMMARY SHEET 1994 CAPITAL FORECAST

Sand Removal	.200	.010
Cooling Tower Replacement - Phase 1	.532	.100
PG/Propyl Paraben Processing	.640	.040
Personal Computers	.600	.600

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In-Force Projects

2030878276

PARK 500

1994 CAPITAL FORECAST

E6356 - SAND REMOVAL **Cost Reduction**

Originator: D. Saunders
Capital Dollars (mm): .200
Expense Dollars (mm): .010

This project is to install equipment to remove sand build-up in the fourdrinier headbox.

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PARK 500

1994 CAPITAL FORECAST

D0738 - COOLING TOWER REPLACEMENT - PHASE 1
Straight Replacement

Originator: B. Bailey/J. Deck
Capital Dollars (mm): .532
Expense Dollars (mm): .100

This project is to maintain the ability to operate Line III at existing and future production rates.

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PARK 500

1994 CAPITAL FORECAST

D0737 - PG/PROPYL PARABEN PROCESSING
Cost Reduction

Originator: M. Abel
Capital Dollars (mm): .640
Expense Dollars (mm): .040

Install equipment to prepare PG/Propyl Paraben solution directly at Park 500. This operation will provide sufficient PG/Propyl Paraben solution to meet requirements at both Park 500 and the BL Plant.

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PARK 500

1994 CAPITAL FORECAST

PERSONAL COMPUTERS

Administrative Requirement

Originator: E. Bass
Capital Dollars (mm): .600
Expense Dollars (mm): .600

Purchase personal computer equipment for use in statistical analysis and for production of reports and processing. Purchase replacement equipment to keep current systems functional.

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